

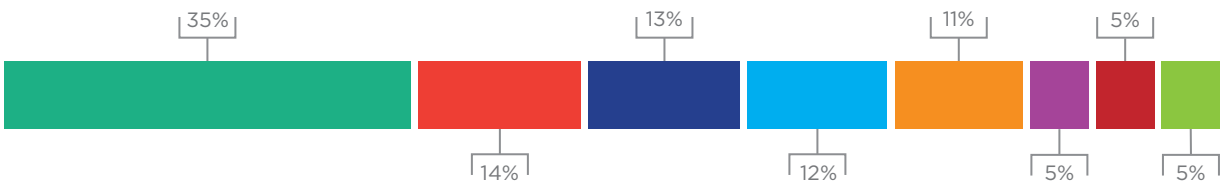
## Budget Summary: Fiscal Year 2020

### Budgeted Expenditures by Program Area

Youth and Families	\$26,271,100	35%
Agriculture and Environment	10,703,495	14%
County appropriations and local funds	9,992,038	13%
Educational program support	8,710,719	12%
Business and Community	7,153,070	11%
Administration	4,096,261	5%
Conference and institutes	4,049,976	5%
Health and Safety	3,575,429	5%

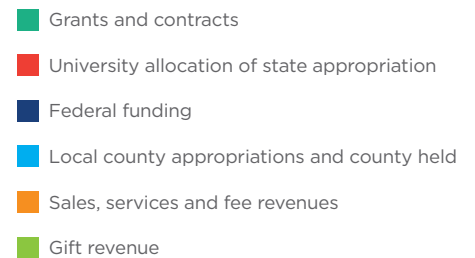


**\$74,552,088 100%**

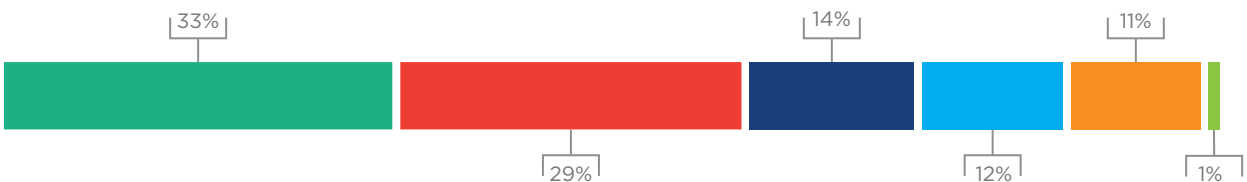


### Budgeted Sources of Funding

Grants and contracts	\$24,440,830	33%
University allocation of state appropriation	21,371,119	29%
Federal funding	10,783,472	14%
Local county appropriations and county held	9,992,038	12%
Sales, services and fee revenues	7,744,086	11%
Gift revenue	220,543	1%



**\$74,552,088 100%**



# Historical View of Appropriated Funds vs. Generated Revenue

MU Extension’s statewide programs are made possible through support from a variety of partnerships. Funds are appropriated from federal and local governments and the University of Missouri-Columbia. The organization also generates revenue from grants, contracts, sales, service operations, educational fees, non-credit courses, gifts and local county council activity.

In FY 2018, for the first time, sponsor funding from grants exceeded the university allocation to MU Extension. In FY 2020, the percentage of MU Extension’s generated revenues equals the percentage of appropriated funds received. This positions MU Extension well as the university prepares to implement its new resource allocation budget model in FY 2021. This model incentivizes productivity and entrepreneurial growth of revenues beyond university appropriations.

All MU Extension funds are leveraged to maximize the impact of high-priority programming delivered to to improve Missourians’ economic opportunity, educational access and excellence, and health and well-being. Appropriated funds provide a base for matching grants and help build faculty infrastructure on campus and throughout the state. MU Extension faculty, in turn, identify and secure additional resources to further educational efforts and impacts.

	<u>FY 2014</u>	<u>FY 2016</u>	<u>FY 2018</u>	<u>FY 2020</u>
<b>Appropriated funds</b>	\$42.1	\$43.1	\$39.2	\$37.6 (50.4%)
<b>Includes:</b> University of Missouri allocation, federal capacity funding and county council-appropriated funds				
<b>Generated revenue</b>	\$40.5	\$36.4	\$36.9	\$37.0 (49.6%)
<b>Includes:</b> Grants and contracts, county council locally generated revenue, sales, services, fee and non-credit revenue				

